

GENERAL SERVICES DEPARTMENT

Impact Analysis Report

OVERVIEW

The General Services Department is responsible for the collection of various fees for events at City Hall. Event spaces include the Rotunda, the Plaza, the Council Chambers, and the Committee Meeting Rooms. This is the first time that these fees are being displayed in the Fees and Charges document as they were initially established June 8, 2005, after the 2005-2006 Fees and Charges Report was released. The fee structure for events at City Hall was established to partially offset the costs of operating and maintaining spaces for public use while ensuring that the use of the facility is accessible and affordable for the community.

Use of reservable spaces at City Hall has been varied over the first six months of operation. Some spaces see almost constant usage, while others experience use on a regular but less frequent basis. The Committee Meeting rooms see the heaviest usage. In the third quarter of 2005-2006, these rooms supported 360 bookings for a total of 1,500 hours of booked time. The Rotunda saw the least usage with 27 booked events for a total of 268 hours of booked time. Efforts over the next year will focus on the use of the Rotunda and increasing the activity in that space. Outreach efforts are underway to showcase the Rotunda for private events, such as weddings, which General Services hopes will increase the cost recovery ratio in future years.

The fee structure for these spaces is intended to recover the cost for events where the client is charged, to the extent

possible. However, in the coming months, General Services expects to propose a usage plan where a great portion of the space will be free for internal City use and thus not subject to charges. This will take the place of the current fee waiver pilot program that is in place for 2005-2006.

The waiver program that is currently in place is set to expire at the end of this fiscal year. The current program allows for free rentals of the Rotunda, Plaza, and Bamboo Courtyard, provided the event is in direct connection with either the City Council's goals, department's core services, or promotes economic development activities and has a limit of \$50,000 in total fee reductions. When the program was originally established, free usage was restricted to weekdays only, however it has since been revised to include weekends and holidays as well. The expected increase in free use and the corresponding reduction in rentable time available that will occur as a result of the revised policy is expected to hold the rate of cost recovery at 20% for 2006-2007.

As the initial vision for space use was designed, the first 18 months were set aside for pilot programs and adjustment to the space. As the facility nears the end of this time-period, General Services will propose a revised schedule of fees and likely a revised usage plan for the space.

GENERAL SERVICES DEPARTMENT (CONT'D.)

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

There are no fee adjustments proposed to the current fee structure in place at this time. A discussion of events fees at City Hall is also provided in the 2006-2007 Proposed Operating Budget document. This can be found in the Strategic Support CSA section on pages VII 520-521.

DISCUSSION OF SIGNIFICANT IMPACTS

General Services currently operates at a 20% cost recovery rate on the reservable spaces. Current usage patterns do not demonstrate a deviation from this rate. Ongoing

discussions on the use of the Rotunda space in particular, may lead to future changes in this rate. Current discussions revolve around methods towards creating a space that is more active on a daily basis

NOTIFICATION

General public notice of the proposed fee schedule is provided through published Council hearing dates and a minimum of ten days public review of the 2006-2007 Proposed Fees and Charges Report.

DEPARTMENTAL FEES & CHARGES

GENERAL SERVICES DEPARTMENT

Service	Adopted 2005-2006 Fee	Council Policy Cost Recovery Category	Adopted % Cost Recovery	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Prop'd Fee
1. Indoor Meetings/Events (Non-Profit & Government) <ul style="list-style-type: none"> • Committee Room (Monday-Friday) • Committee Room (Weekends) • Council Chambers • Rotunda (Per Hour) • Rotunda (Per Event) • Rotunda Mezzanine (Per Hour) • Rotunda Mezzanine (Per Event) • % of Gross Admission Receipts • Catering Pantry 	Fees established after 2005-2006 Fees and Charges Report released			No Change to Fee Structure No Charge \$75 per hour \$90 per hour \$150 \$800 \$65 \$325 5% \$25 per hour					
2. Indoor Meetings/Events (Other Users) <ul style="list-style-type: none"> • Committee Room (Monday-Friday) • Committee Room (Weekends) • Council Chambers • Rotunda (Per Hour) • Rotunda (Per Event) • Rotunda Mezzanine (Per Hour) • Rotunda Mezzanine (Per Event) • % of Gross Admission Receipts • Catering Pantry 	Fees established after 2005-2006 Fees and Charges Report released			No Change to Fee Structure No Charge \$150 per hour \$180 per hour \$300 \$1,500 \$130 \$650 10% \$50 per hour					
3. Outdoor Meetings/Events <ul style="list-style-type: none"> • Outdoor Limited Event • Outdoor Major Event- Plaza • Outdoor Major Event- Bamboo Courtyard • Outdoor Major Event- Multiple Day • Assembly Reservation • Expressive Display Area Reservation • % of Gross Admission Receipts -Non-Profit -Other Users 	Fees established after 2005-2006 Fees and Charges Report released			No Change to Fee Structure \$125 per day \$500 per day \$500 per day \$250 per each additional day \$20 per reservation No Charge 5% 10%					

DEPARTMENTAL FEES & CHARGES

GENERAL SERVICES DEPARTMENT

Service	Adopted 2005-2006 Fee	Council Policy Cost Recovery Category	Adopted % Cost Recovery	Proposed 2006-2007 Fee	2006-2007 Estimated Cost	Estimated 2006-2007 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Prop'd Fee
4. Cleaning/Damage Deposits <ul style="list-style-type: none"> • Committee Room • Council Chambers • Rotunda • Rotunda Mezzanine • Limited Outdoor Event • Outdoor Event 	Fees established after 2005-2006 Fees and Charges Report released			No Change to Fee Structure \$100 \$250 \$500 \$100 \$250 \$1,000					
5. Other Fees & Charges <ul style="list-style-type: none"> • Chairs (includes set-up) • Tables 30" x 72" (includes set-up) • Tables 60" Round (includes set-up) • Committee Meeting Room Reconfiguration • Lectern • Stage (4'x8' sections/ up to 24'x32') • Public Address System • Clean-up or Damage Charge 	Fees established after 2005-2006 Fees and Charges Report released			No Change to Fee Structure \$3 per chair \$8 per table \$9 per table \$80 per set-up \$45 per lectern \$16 per section \$250 per use Amount of actual cost					
SUBTOTAL	N/A	Category II	N/A		410,000	80,000	80,000	19.5%	19.5%
TOTAL DEPARTMENT - GENERAL FUND					410,000	80,000	80,000	19.5%	19.5%
TOTAL DEPARTMENT - NON-GENERAL FUND					N/A	N/A	N/A	N/A	N/A
TOTAL DEPARTMENT - CATEGORY I					N/A	N/A	N/A	N/A	N/A
TOTAL DEPARTMENT - CATEGORY II					410,000	80,000	80,000	19.5%	19.5%
TOTAL DEPARTMENT					410,000	80,000	80,000	19.5%	19.5%